

**PUBLIC LIBRARY FACILITIES IMPROVEMENTS**

The Library uses several types of funds to renovate, rehabilitate and construct library facilities. The CIP includes \$50.4million in property tax-supported bond funds. In addition, the CIP includes \$10.9 million in federal funds (\$ 2 million CDBG, \$7.7 million in Proposed CDBG and \$ \$853,000 in a HUD grant.

During 2001, the Library commissioned and completed the development of a Strategic Master Plan that resulted in the adoption of the facility recommendations outlined in the Standards of Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2004-2008CIP proposes to use available funding to:

- Renovate and improve the Central Library
- Design and Construct Phase I of the Julia Ideson Building
- Rehabilitate and renovate -10 branch libraries
- Replace 6 branch libraries; Bracewell, Kendall, Melcher and Vinson Branch Library
- Renovate Gregory School

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
Pub. Library Cons. Const. Fund	5,510	4,652	16,891	14,470	7,068	12,070		50,499	60,661
Harris County Participation		300						0	300
General Imp. Cons. Const. Fund	50	200	1,000					1,000	1,250
Private Funds		600						0	600
Federal Grants	10	440						0	450
Community Development Blk Grant	353		1,812					1,812	2,165
Proposed CDBG				2,500	2,600	2,600		7,700	7,700
HUD Grant		145	853					853	998
<b>Total</b>	<b>5,923</b>	<b>6,337</b>	<b>20,556</b>	<b>16,970</b>	<b>9,668</b>	<b>14,670</b>	<b>0</b>	<b>61,864</b>	<b>74,124</b>

**Library Department Facilities**  
FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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**Library Department Facilities**

E-0010	H	FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY	1,211 CR					1,211CR
E-0011	I	JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.	6,975 CR	4,071 CR				11,046CR
E-0013	B	SCENIC WOODS BRANCH LIBRARY - RENOVATION 10677 HOMESTEAD	947 CR					947CR
E-0015	D	MONTROSE - RENOVATION 4100 MONTROSE BLVD.			178 DR	1,200 CR		1,378DCR
E-0017	I	STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.			137 DR	1,100 CR		1,237DCR
E-0022	C	STELLA LINK LIBRARY - NEW	1,150 E					1,150E
E-0033	C	FRANK - RENOVATION 6440 WEST BELLFORT		203 DR	1,174 CR			1,377DCR
E-0038	ALL	ROOF RECONSTRUCTION/REPLACEMENT	355 DC	225 DC	225 DC	225 DC		1,030DC
E-0047	G	JUNGMAN BRANCH - REHABILITATION 5830 WESTHEIMER		200 DR	1,682 CR			1,882DCR
E-0049	I	JULIA IDESON BUILDING - RENOVATION 500 MCKINNEY	1,150 DCR					1,150DCR
E-0057	B	LAKEWOOD BRANCH - REHABILITATION 8815 FELAND	687 CR					687CR

LEGEND:      A = ACQUISITION      D = DESIGN      C = CONSTRUCTION      E = EQUIPMENT      O = OTHER      R = ART

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FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

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**Library Department Facilities**

E-0058	G	LOOSCAN BRANCH - REHABILITATION 2510 WILLOWICK	61 DR	611 CR				672DCR
E-0059	I	MANCUSO BRANCH LIBRARY - REHABILITATION 6767 BELLFORT	863 CR					863CR
E-0061	B	PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN	570 CR					570CR
E-0062	A	RING BRANCH - REHABILITATION 8835 LONG POINT		112 DR	661 CR			773DCR
E-0076	VAR	LIBRARY TECHNICAL SERVICES - RENOVATION	611 CR					611CR
E-0078	D	SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT	150 C					150C
E-0089	B	DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH			77 DR	992 CR		1,069DCR
E-0094	G	KENDALL BRANCH LIBRARY - REPLACEMENT	407 DR	4,986 CR				5,393DCR
E-0114	E	BRACEWELL BRANCH LIBRARY - REPLACEMENT		1,500 A	407 DR	5,090 CR		6,997ADCR
E-0138	D	VINSON BRANCH LIBRARY - REPLACEMENT		1,200 A	407 DR	4,057 CR		5,664ADCR
E-0142	H	CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN	160 C					160C

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**Library Department Facilities**

E-0143	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	780 O	780 O	780 O	780 O		3,120O
E-0144	I	THE GREGORY SCHOOL	3,353 DCO R	2,500 COR				5,853DCOR
E-0145	I	MELCHER BRANCH LIBRARY - REPLACEMENT	900 A	356 DR	3,714 CR			4,970ADCR
E-0150	ALL	VARIOUS CITY DEPARTMENTS - SALARY RECOVERY	150 O	150 O	150 O	150 O		600O
E-0152	A	OAK FOREST BRANCH LIBRARY- REPLACEMENT				1,000 A		1,000A
E-NA	ALL	CONTINGENCIES FOR LIBRARY PROGRAM	76 O	76 O	76 O	76 O		304O

TOTAL PLAN:

20,556	16,970	9,668	14,670	0	61,864
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